THE CITY OF LYNCHBURG

CITY COUNCIL

Tuesday, April 25, 2023 | 4:00 PM
2nd Floor Training Room - City Hall
900 Church Street
Lynchburg, VA 24504

WORK SESSION AGENDA

I. Welcome — *Stephanie T. Reed, Mayor*

II. Work Session Agenda Overview — *Wynter C. Benda, City Manager*

III. Business Item Briefing(s)

- **III.1.** Proposed Zoning Ordinance Amendment - Child and Adult Day Care Centers
- **III.2.** School Board Appointment Process
- **III.3.** The City Council Initiated Decrease of the City's real estate tax rate from $1.11/$100 to $0.89/$100

IV. Work Session and Budget Work Session Agenda Items — *Wynter C. Benda, City Manager*

- **IV.4.** Lynchburg City Schools Facilities Plan Community Engagement
- **IV.5.** FY 2024 Budget Reconciliation

V. Roll Call

VI. Closed Session

- **VI.6.** Consideration of a closed meeting to discuss appointments for vacancies to the following Boards and Commissions: Lynchburg Regional Airport Commission, pursuant to Section 2.2-3711(A.)(1) of the Code of Virginia, 1950, as amended.

AGENDA ITEM SUMMARY

MEETING DATE	PRESENTED BY
April 25, 2023	Kevin Henry

AGENDA ITEM # III.1

Proposed Zoning Ordinance Amendment - Child and Adult Day Care Centers

RECOMMENDATION

This item will appear for City Council vote on the May 9, 2023 Public Hearing agenda. Eliminate all area and frontage requirements for day care centers in commercially zoned districts and eliminate area and frontage requirements for day care centers with up to twelve (12) individuals in residential districts.

SUMMARY

The zoning ordinance amendments were initiated by staff on March 1, 2023, due to several proposed day cares not being able to meet the minimum standards of Section 35.2-72.8 of the zoning ordinance. Currently, the Zoning Ordinance requires day care centers located in commercial districts to meet the same frontage requirements (amount of property boarding a city street) and land area as those located in residential districts. The frontage requirements and land area requirements are problematic for commercially zoned day care centers and for small day care centers in residential zones. The current standards have prevented new day care centers from opening in both commercial and residential zones or required them to request a variance from the Board of Zoning Appeals (BZA). All day care centers must meet the Standards for Licensed Child Care Centers required by the Commonwealth of Virginia, Department of Social Services, regardless of City frontage and land area requirements.

PRIOR ACTION(S)

March 22, 2023: The Planning Commission recommended approval (7-0) of the amendment.

March 22, 2023: The Planning Division recommended approval of the amendment.

FISCAL IMPACT

N/A

CONTACT(S)

Kevin Henry
Tom Martin, City Planner

ATTACHMENT(S)

1. Planning Commission Minutes, Report, and Attachments

REVIEWED BY

Kent White, Director of Community Development — Date: April 18, 2023

Mercedes Braun, Executive Assistant to the City Manager — Date: April 20, 2023

Wynter C. Benda, City Manager — Date: April 20, 2023

Alicia Finney, Clerk of Council — Date: April 20, 2023

MINUTES OF THE MARCH 22, 2023 PLANNING COMMISSION MEETING (MINUTES HAVE BEEN APPROVED):

Consideration of amending Section 35.2-72.8 of the City of Lynchburg Zoning Ordinance Child and Adult Care Centers, by eliminating commercial zoning districts from the standards set forth in this section and modifying Area and Frontage requirements in Exhibit VII-2 of the zoning ordinance.

Mr. Kevin Henry, Zoning Administrator, provided the following summary to the Commission. The purpose of the proposed zoning ordinance amendments is to remove barriers to the growth of day care business within the City and scale back the standards on smaller day care facilities.

A chart was shown on the screen displaying the requirements in square footage and street frontage associated with the number of people enrolled at a facility.

Mr. Henry stated that if a business wishes to open a day care with more than twenty (20) persons, the zoning ordinance requires five-hundred (500) square feet of lot area per student and a minimum street frontage of two-hundred (200) feet. Most day cares wish to enroll more than twenty (20) children. He showed two examples of variances that were recently given because the property could not meet the required street frontage. Variances are not the solution to these issues because they are to be used in situations where the property itself has lost economic utilization. Variances that are approved for the exempting of day care regulations can easily be overturned by the Circuit Court should an aggrieved party appeal. The applicant must meet a legal hardship that shows that they have lost all value on the property based on the zoning regulations. This is not the case for many properties because they have other approved uses per their designated zoning. The zoning regulations are not always straightforward and the Board of Zoning Appeals (BZA) is trying to assist in situations when the regulations can be lifted. He noted that there have been three prospective day cares in 2023, but because the property cannot meet the requirements the day care cannot locate within the particular property they found. Virginia state code regulations for a day care facility are based on building space and do not require an allotted amount of street frontage. This proposal of eliminating these requirements will only pertain to day care centers located within commercial districts.

Chair Johnson asked if there was anyone present to speak in favor of this petition.

Mr. Stanley Cobbs was present to speak in favor of this petition. The amount of square footage that is required for a day care facility is prohibiting individuals from opening day care facilities in the City. There is a deficit of child care facilities in the City. If this amendment is not approved it will continue to create a barrier to families in the community, children, and education. This amendment will make it easier for businesses to come into the area. There is currently a waiting list for child care because there is no space in the City to place children and that will also meet the zoning requirements.

Ms. Mycha Gaines was present to speak in favor of this petition. She stated that she owns a child care center in Campbell county and is looking for an opportunity to open a center in the City. Day care centers have a licensing requirement on square footage and how many children can be enrolled in a particular size of building. She would like these zoning requirements to be amended so that only the licensing requirements can control capacity. She noted that other counties operate from the state regulations.

Mr. Cobbs stated that all nearby counties are using the standard state regulations. The current zoning requirements in the City do not allow the businesses to operate at a capacity that would cover their financial needs.

Dr. Terry Brennan was present to speak in favor of this petition. She noted her support of Mr. Cobbs and his statement. The number of families looking for quality childcare is very large.

Chair Johnson read a text message that was received by Ms. Kimberly Dyke-Harsley in support of this amendment.

Chair Johnson asked if there is anyone present to speak in opposition of this petition.

Chair Johnson closed the public hearing.

Commissioner Henderson asked if the residents neighboring these day care facilities are a part of the process in whether or not a variance is approved or denied.

Mr. Henry replied that within residential districts the neighbors are included but not within commercial districts. The City mails a notice to property owners within a two-hundred (200) foot buffer. If any of these neighbors are opposed then the variance is denied. These notifications are only given when it is a proposed family day home which is categorized by six (6) to twelve (12) children. If a neighbor expresses opposition and it is denied then the business can apply for a Conditional Use Permit (CUP).

Commissioner Rogers asked if a variance can be challenged at any time.

Mr. Henry replied that the neighbors have thirty (30) days from the day the variance is approved to challenge it.

Commissioner Rogers asked where the two-hundred (200) foot road frontage requirement originated from.

Commissioner Gammon asked if there is anything in place to address increased traffic to these facilities or was the intent of the two-hundred (200) foot street frontage requirement to address traffic concerns.

Mr. Henry replied that the two-hundred (200) foot street frontage requirement is in place to mitigate increased traffic.

Commissioner Rogers stated that this amendment will be a helpful change for businesses, property owners, and increased child care facilities.

Commissioner Marion asked for clarification that this amendment will do away with restrictions on fewer than 12 persons enrolled in a facility.

Mr. Henry replied that this is correct. He clarified that these restrictions will still be applicable in residential districts.

Ms. Frischeisen clarified that these facilities located in commercial districts will still be subject to state regulations but will not have an additional local regulation.

Chair Johnson asked for clarification that no restrictions will be in place for these facilities except for the state regulations.

Mr. Henry replied that this is correct. Much of the City code is required by state code.

Commissioner Gammon asked if this amendment will bring the zoning ordinance into conformance with the state code.

Mr. Henry replied that the zoning ordinance does conform to the state code.

Commissioner Bowden noted that if a day care facility is located in a commercial location there will likely be significant parking accommodations in place.

Mr. Henry noted that family day homes are very rare. There have been several commercial day cares that this requirement creates a barrier. There are other requirements within the ordinance such as setback requirements, landscape buffers, off-street parking…etc. that will still remain applicable to day cares.

Commissioner Henderson noted that noise may be a concern.

Mr. Henry replied that there is a buffer requirement in commercial districts if the property is adjoining a residential district.

Commissioner Perault asked for clarification that the three inquiries they have received this year for commercial day cares will not be under these regulations anymore.

Mr. Henry replied that this is correct.

Commissioner Perault made the following motion, seconded by Commissioner Marion, and approved by the following vote:

"Based on the preceding Findings of Fact, the Planning Commission recommends to City Council approval of amendments to Section 35.2-72.8, Child and Adult Care Centers, including Exhibit VII-2 Care Center Area and Frontage Requirements.

AYES:	Bowden, Gammon, Henderson, Johnson, Marion, Perault and Rogers	7
NOES:		0
ABSTENTIONS:		0
ABSENT:		0

The Department of Community Development

City Hall, Lynchburg, VA 24504 **434-455-3900**

To: Planning Commission
From: Planning Division
Date: March 22, 2023
Re: ***Zoning Ordinance*** **Amendments – Section 35.2-72.8, Child and Adult Care Centers; eliminating commercial zoning districts from the standards and eliminating Family Day Homes from adherence to the Area and Frontage Requirements.**

I. PETITIONER

City of Lynchburg, 900 Church Street, Lynchburg, Virginia 24504
Property Owners:
N/A

II. LOCATION

The *Zoning Ordinance* amendment would affect day cares in all the business zoning districts. The amendment also removes minimum standards for small day cares in residential zoning districts (< 12 children/adults, aka Family Day Homes).

III. PURPOSE

The purposes of the *Zoning Ordinance* amendments are to:

- Remove barriers to the growth of day care businesses within the City.
- Scale back standards on the smallest of day cares (< 12 children/adults)

IV. SUMMARY

- The *Zoning Ordinance* amendments were initiated by staff on March 1, 2023, due to several proposed day cares not meeting the minimum standards of Section 35.2-72.8 of the *Zoning Ordinance*. This has resulted in day cares either being required to receive a variance from the Board of Zoning Appeals (BZA) or to look elsewhere.
- The Virginia Promise Partnership Data Profile estimates that Lynchburg is lagging in supply of child care by 545 slots.
- The City's *Comprehensive Plan 2013-2030,* recognizes the need to make efficient use of limited land resources. As the number of vacant sites, especially large ones, in the City decreases large parcels just outside the City limits become increasingly attractive (pg. 86).
- The *Zoning Ordinance* amendments would no longer require day cares within a commercial zoning district to adhere to Area and Frontage requirements (Exhibit VII-2).

<u>The Planning Division recommends approval of the *Zoning Ordinance* amendments.</u>

V. FINDINGS OF FACT

1. **Comprehensive Plan.** The City's *Comprehensive Plan 2013-2030,* recognizes the need to maintain a careful balance between economic development and conservation objectives. City policies, programs, and investments will be aligned to attract investment and to promote the growth and development of existing businesses (pg. 6).

2. **Zoning.** The *Zoning Ordinance* was adopted by City Council on February 23, 2016. The subject section of the ordinance only pertained to residential day care centers prior to the adoption of the current ordinance.

3. **Proffers.** N/A

4. **Board of Zoning Appeals (BZA).**

   - On August 12, 2016, the BZA approved a variance to reduce the street frontage requirement from two hundred (200) feet to one hundred (100) feet for a day care with more than twenty (20) children at 6101 Boonsboro Road.
   - On May 4, 2021, the BZA approved a variance to reduce the street frontage requirement from two hundred (200) feet to one hundred eight (180) feet for a day care with more than twenty (20) children at 1200 Fenwick Drive.
   - On July 26, 2022, the BZA approved a variance to reduce the street frontage requirement from two hundred (200) feet to one hundred (100) feet for a day care with more than twenty (20) children at 1915 Thomson Drive.

5. **Surrounding Area.** N/A

6. **Site Description.** N/A

7. **Proposed Use of Property.** N/A

8. **Traffic, Parking and Public Transit.** N/A

9. **Stormwater Management.** N/A

10. **Emergency Services:** N/A

11. **Impact.** As a result of concerns from the day care business community that the current Care Center Area and Frontage Requirements (Exhibit VII-2) are too restrictive, staff initiated this ordinance amendment. Since January 2023, staff has informed three (3) different prospective day cares that the location they are intending to locate within will either not conform to the regulations or would require a variance.

    Although an approved variance would allow the day care to operate, this is not the preferred legal means to establish a business. First, VA State Code 15.2-2309(2) prescribes that a variance shall be granted if the evidence shows that the strict application of the terms of the ordinance would unreasonably restrict utilization of the property. A day care not meeting street frontage or land/area requirements does not pass legal muster for the property to be considered unreasonably restricted. Several other types of businesses (e.g. restaurant) would be perfectly suitable that aren't required to follow the Area and Frontage Requirements specific to day cares. So the property has not been unreasonably restricted, therefore not meeting the criteria for granting a variance. Despite recent variances being approved for reductions on those requirements, these cases are ripe for being overturned by the Circuit Court if an aggrieved party so chooses, thus putting the day care operator in a precarious legal position while trying to start their business. Secondly, application to the BZA for a variance costs $400 and requires at least thirty (30) days from the time the application is submitted until the meeting can occur after legal notifications.

    Day care businesses are already required to conform to several state requirements, which are intended to promote a safe environment. Area and Frontage Requirements are not required by the state. Staff feels that the regulations in place by the state should be sufficient for day cares locating within commercial zoning districts.

In an effort to also reduce burden on the residential day care businesses known as Family Day Homes, the Area and Frontage Requirements are proposed to be eliminated for those day cares which serve twelve (12) or less children. The state also has purview of those residential day cares that are between 6-12 children, which the Zoning Administrator can deny if neighbors are opposed to the day care.

When administering a zoning ordinance, if a locality finds that a particular item necessitates a variance in order to operate, a code change should be initiated because the ordinance is not functioning as it should. Variances are to be used on property that is constrained by the regulations to the point it cannot be used for anything.

12. Technical Review Committee. N/A

VI. PLANNING DIVISION RECOMMENDATION

Based on the preceding Findings of Fact, the Planning Commission recommends to City Council approval of amendments to Section 35.2-72.8, Child and Adult Care Centers, including Exhibit VII-2 Care Center Area and Frontage Requirements.

This matter is respectfully offered for your consideration.

Kevin T. Henry, AICP
Zoning Administrator

pc: Mr. Wynter Benda, City Manager
Mr. Greg Patrick, Deputy City Manager
Mr. Matthew Freedman, City Attorney
Mr. Kent White, Director of Community Development
Mr. Tom Martin, City Planner
Mr. J. Lee Newland, City Engineer
Ms. Cynthia Kozerow, Lynchburg Police Department
Battalion Chief Thomas Goode, Lynchburg Fire Department
Mr. Ryan Roberts, Transportation Engineer
Mr. Doug Saunders, Building Official

VII. ATTACHMENTS

1. **Ordinance**

DRAFT ORDINANCE: Planning Commission – March 22, 2023

AN ORDINANCE TO AMEND AND REENACT THE CODE OF THE CITY OF LYNCHBURG, 2016 BY AMENDING ZONING ORDINANCE SECTION 35.2-72.8, CHILD AND ADULT CARE CENTERS TO INCLUDE THAT THE SECTION IS ONLY APPLICABLE TO CARE CENTERS WITHIN RESIDENTIAL ZONING DISTRICTS, AND EXHIBIT VII-2: CARE CENTER AREA AND FRONTAGE REQUIREMENTS BE AMENDED TO INCLUDE ONLY THOSE CARE CENTERS WITH MORE THAN 12 PERSONS ENROLLED.

WHEREAS, the City Council held a public hearing to consider and address the proposed Zoning Ordinance Amendments and to receive public comment on May 9, 2023.

WHEREAS, the City Council finds that these amendments should be adopted in order to promote the public necessity, convenience, welfare, and good zoning practice.

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF LYNCHBURG:

That Section 35.2-72.8, child and adult care centers to include that the section is only applicable to care centers within residential zoning districts, and Exhibit VII-2: Care Center Area and Frontage Requirements be amended to include only those care centers with more than 12 persons enrolled.

Sec. 35.2-72.8. - Child and adult care centers.

Care centers for children or adults (see LBCS Code 6562) **located in residential zoning districts** shall meet the following standards:

(a) All state health department regulations for adult or child care centers or kindergartens shall be met, as applicable.

(b) For persons over 18 years of age, there shall be an appropriately enclosed outside recreation area of not less than 30 square feet per person enrolled; for persons 18 years of age or less, there shall be an appropriately enclosed recreation area of not less than 75 square feet per person using the recreation area at any one time.

(c) The movement of traffic through the street on which the facility is located shall be capable of being controlled to the degree necessary to allow ingress and egress by small children.

(d) The minimum area and frontage regulations in Exhibit VII-2 shall apply in all districts except where the center is a part of a multi-household building or group of buildings.

Exhibit VII-2: Care Center Area and Frontage Requirements

EXPAND

Number of Persons Enrolled	**Minimum Lot Area (sq. ft.)**	**Minimum Street Frontage (feet)**
~~6 to 10~~	~~7,000~~	~~70~~
~~11~~ **13 to 20**	10,000	100
More than 20	500 per person	200

(e) Screening as specified in Section 35.2-63.9 of this ordinance shall be provided, for the other perimeter of the parking and of the recreation area.

(f) If an off-site recreation area is used, there shall be safe pedestrian access between a care center and the recreational area.

(g) Setbacks for the facility shall comply with the applicable zoning regulations of the district in which the facility is located.

(h) Minimum off-street parking and loading space shall be provided as follows:

1. A minimum of two parking spaces is required for each care center; plus

2. Two parking spaces for every thirty (30) persons enrolled.

(i) Additional conditions may be imposed pursuant to the conditional use permit process when applicable.

Section 35.2-72.8, Child and Adult Care Centers; eliminating commercial zoning districts from the standards and eliminating Family Day Homes from adherence to the Area and Frontage Requirements.
March 22, 2023

PLEASE PRINT CLEARLY

NAME	ADDRESS	PHONE	IN FAVOR	IN OPPOSITION	NEUTRAL
Stanley Cobbs			✓		
Tom Brennan			✓		
Myscha Gaines			✓		

AGENDA ITEM SUMMARY

MEETING DATE	PRESENTED BY
April 25, 2023	Alicia Finney, Clerk of Council

AGENDA ITEM # III.2

School Board Appointment Process

RECOMMENDATION

Review the process for School Board appointments, or reappointments, to vacancies that will exist June 30, 2023, in School Board Districts I, II, III.

SUMMARY

This year, City Council has elected to hold the entirety of the School Board appointment process in open session. Outlined below is the proposed schedule:

- May 9, 2023 - Conduct a public hearing to receive citizen input regarding potential candidates
- May 23, 2023 - Continuation of a public hearing to receive citizen input regarding potential candidates. At the close of the public hearing and while remaining in open session, Council will review and discuss applications filed with the Clerk of Council to determine those individuals to interview.
- Week of June 5, 2023 - Hold a slate of special meetings for the purpose of conducting interviews with candidates. These will be live streamed as well as open to the public.
- June 13, 2023 - City Council will discuss candidates during General Business and appoint three members to the School Board for new terms commencing July 1, 2023 and expiring June 30, 2026.

PRIOR ACTION(S)

Vice Mayor Faraldi stated his interest in conducting all facets of the School Board appointment process during open sessions during the April 18, 2023 meeting. City Council agreed by consensus.

FISCAL IMPACT

TBD - Cost of the legal notice

CONTACT(S)

Alicia Finney, Clerk of Council

ATTACHMENT(S)

None

REVIEWED BY

Alicia L. Finney

Alicia Finney, Clerk of Council

Date: April 20, 2023

AGENDA ITEM SUMMARY

MEETING DATE	PRESENTED BY
April 25, 2023	Matthew Freedman, City Attorney

AGENDA ITEM # III.3

The City Council Initiated Decrease of the City's real estate tax rate from $1.11/$100 to $0.89/$100

RECOMMENDATION

Discuss the attached proposed ordinance. If adopted, in addition to needed technical revisions, such an ordinance would decrease the City's real estate tax rate from $1.11/$100 of real estate value to $0.89/$100 of real estate value.

SUMMARY

As requested by the City Council, a proposed ordinance accompanies this agenda summary for review and discussion. Such an ordinance, if adopted, in addition to needed technical revisions, would reduce the City's real estate tax rate from $1.11/$100 of real estate value (including improvements) to $0.89/$100 of real estate value (including improvements) - The effects upon the City associated with such a proposed reduction have been made known to the City Council during individual meetings between the City Manager (or his designee) and Councilmembers, written and publicized answers to questions and/or requests from City Councilmembers, work sessions concerning the reconciliation of the proposed FY24 budget, and other information provided to the City Council from the City Manager and/or his staff. The proposed ordinance, if adopted, would be effective July 1, 2023, but apply retroactively to public service corporations as of January 1, 2023.

PRIOR ACTION(S)

April 4, 2023 - A public hearing on the proposed increase to the City's real estate tax rate from $1.11/$100 of real estate value (including improvements) was held in accordance with Virginia law. Upon the conclusion of the public hearing, the City Council adopted a motion by voice vote directing a decrease in the City's real estate tax rate from $1.11/$100 of real estate value (including improvements) to $0.89/$100 of real estate value (including improvements) and directing the appropriate documentation to be returned to the City Council for adoption.

FISCAL IMPACT

The fiscal impact of the proposed reduction has been made known to the City Council during individual meetings between the City Manager (or his designee) and Councilmembers, written and publicized answers to questions and/or requests from City Councilmembers, work sessions concerning the reconciliation of the proposed FY24 budget, and other information provided to the City Council from the City Manager and/or his staff.

Questions regarding the fiscal impact upon the City and what specific City services/projects/departments will be impacted by the same should be directed to the City Manager, the Deputy City Manager, and/or the City's Chief Financial Officer.

CONTACT(S)

Wynter C. Benda, City Manager
Greg Patrick, Deputy City Manager
Donna Witt, Chief Financial Officer
Mitchell Nuckles, Commissioner of the Revenue
Jeff Bandy, City Assessor

ATTACHMENT(S)

1. Proposed Ordinance - Real Estate Tax Rate Adjustment

REVIEWED BY

APPROVED AS TO FORM:
City Attorney/Designee

Date: April 17, 2023

Matthew Freedman, City Attorney

Date: April 17, 2023

Mitchell Nuckles, Commissioner of the Revenue

Date: April 17, 2023

Jeff Bandy, City Assessor

D-S. Witt

Date: April 17, 2023

Donna Witt, Chief Financial Officer

Date: April 20, 2023

Greg Patrick, Deputy City Manager

Date: April 20, 2023

Wynter C. Benda, City Manager

Alicia L. Finney

Date: April 20, 2023

Alicia Finney, Clerk of Council

AN ORDINANCE TO AMEND AND REENACT THE CODE OF THE CITY OF LYNCHBURG, 1981, BY, IN ADDITION TO TECHNICAL CORRECTIONS, AMENDING AND REENACTING SECTION 36-152 OF ARTICLE III OF CHAPTER 36 TO ILLUSTRATE A REAL ESTATE TAX RATE OF $0.89 ON EACH $100.00 OF THE ASSESSED VALUE OF REAL ESTATE (AND ACCOMPANYING IMPROVEMENTS) IN THE CITY AND THE PERSONAL PROPERTY OF PUBLIC SERVICE CORPORATIONS OTHER THAN AIRCRAFT, AUTOMOBILES, TRUCKS, AND ROLLING STOCK OF RAILWAY COMPANIES; THE AMENDED CODE SECTION RELATING TO TAXATION ON REAL ESTATE AND TAXATION ON PERSONAL PROPERTY FOR PUBLIC SERVICE CORPORATIONS

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF LYNCHBURG:

1. That Section 36-152 of Article III of Chapter 36 of the Code of the City of Lynchburg, 1981, be amended and reenacted as follows:

Sec. 36-152. - Same—Real estate.

Effective on and after ~~July 1, 2012~~ July 1, 2023, and for the fiscal year beginning ~~July 1, 2012~~ July 1, 2023, and ending ~~June 30, 2013~~ June 30, 2024, and for each and every fiscal year thereafter beginning July 1 and ending June 30 of each such year, unless otherwise changed by council, on each $100.00 of the assessed value of real estate in this city and the improvements thereon there shall be a tax of ~~$1.11 $~~ $0.89 for the purpose of establishing and maintaining the public schools of the city, and for the purpose of providing the interest and sinking fund on loans negotiated and bonds issued or to be issued by the city for school purposes, and for general governmental purposes. Provided, however, that effective on and after ~~July 1, 2004~~ January 1, 2023, ~~for the fiscal year beginning July 1, 2004,~~ and ending ~~June 30, 2005~~ December 31, 2023, and for each and every ~~fiscal~~ calendar year thereafter beginning ~~July 1~~ January 1 and ending ~~June 30~~ December 31 of each such year, unless otherwise changed by council, for each $100.00 of the assessed value of real estate and tangible personal property of public service corporations other than railway companies not equalized by the state corporation commission pursuant to Section 58.1-2604 of the Code of Virginia (1950), as amended, there shall be a tax of $3.80. Provided, however, that effective on and after ~~July 1, 2007~~ January 1, 2023, ~~for the fiscal year beginning July 1, 2007,~~ and ending ~~June 30, 2008~~ December 31, 2023, and for each and every ~~fiscal~~ calendar year thereafter beginning ~~July 1~~ January 1 and ending ~~June 30~~ December 31 of each such year, unless otherwise changed by council, for each $100.00 of assessed value of real estate and tangible personal property of public service corporations other than aircraft, automobiles, and trucks of all such corporations and rolling stock of railway companies, there shall be a tax of ~~$1.11~~ $0.89.

2. That this Ordinance shall become effective on July 1, 2023, but, where applicable, shall apply retroactively to public service corporations as of January 1, 2023.

Adopted:

Certified: ________________________________
Clerk of Council

AGENDA ITEM SUMMARY

MEETING DATE	PRESENTED BY
April 25, 2023	Kent White, Director of Community Development

AGENDA ITEM # IV.4

Lynchburg City Schools Facilities Plan Community Engagement

RECOMMENDATION

Review the schedule and opportunities for community input on the development of the school facility plan.

SUMMARY

At the March 28, 2023, joint City Council-School Board meeting, staff discussed the process for the development of the school facilities master plan. During the first week of May, there will be three (3) in-person feedback sessions for the consulting firm, MGT, to gather community feedback about the plan. The schedule for the community feedback sessions is:

Monday, May 1, 2023 at 6 PM, Bedford Hills Elementary
Wednesday, May 3, 2023 at 6 PM, T. C. Miller Elementary
Thursday, May 4, 2023 at 6 PM, Heritage Elementary

There will be other opportunities for feedback outside of these sessions, both online and at "pop up" events.

MGT will use this feedback, coupled with stakeholder interviews and data from their environmental scan, to craft alternatives for school renovation, construction, consolidation, and programming. The draft alternatives will be released in June and the community will have opportunities to comment through in-person and online forums ahead of the next City Council/School Board joint meeting on August 8, 2023.

PRIOR ACTION(S)

March 28, 2023 - Joint City Council-School Board meeting

FISCAL IMPACT

None at this time. The plan alternatives will suggest recommendations for capital investment and school consolidation that would have financial impacts.

CONTACT(S)

Kent White, Director of Community Development

ATTACHMENT(S)

None

REVIEWED BY

Mercedes Braun, Executive Assistant to the City Manager

Date: April 20, 2023

Wynter C. Benda, City Manager

Date: April 20, 2023

Alicia Finney, Clerk of Council

Date: April 20, 2023

BUDGET RECONCILIATION

Budget Work Session
April 25, 2023

PROPOSED BUDGET
WITH $0.89 REAL ESTATE TAX RATE

- **$2,100,000 - Increased funding for Lynchburg City Schools (LCS)**
  - includes funding for the local match for State proposed increase

- **$2,620,000 - Five percent general wage increase (GWI) for general city employees**
  - includes 5% general wage increase for General Fund staff excluding sworn Police Department and Fire Department employees (1% = $524,000)

- **$3,020,000 - Public safety employees targeted compression/progression**
  - Lynchburg Fire Department Compression Adjustments, Public Safety Pay Progression (LPD & LFD), Increased Starting Pay for 911 Call Takers

PROPOSED BUDGET WITH $0.89 REAL ESTATE TAX RATE *(CONTINUED)*

- **$860,000 - New Police positions and operational support**
  - Police Captain ($150,283)
  - two Police Officers moving from grant to general fund ($145,848)
  - three Police Cadets ($141,487)
  - Crime Scene Technician ($59,025)
  - Public Safety IT Security Analyst ($81,684)
  - part-time CALEA Coord – accreditation ($53,739)
  - five 0.8 FTE hourly Reserve Officers ($223,910)

PROPOSED BUDGET
WITH $0.89 REAL ESTATE TAX RATE *(CONTINUED)*

- **$530,000 - Other new public safety positions and operational support**
  - Emergency Services hourly funding ($20,794)
  - six Firefighter/ALS + three Firefighter/BLS ($0)
    (includes positions, holding unfunded until recruitment begins)
  - Child Protective Services Investigator ($67,761)
  - two Family Services Specialists ($124,180)
  - converting two part-time to full-time Family Services Specialists ($69,234)
  - Public Safety Analyst – Fire ($74,282)
  - Public Safety Network Admin I - Police ($73,189)
  - two Refuse Operators ($102,740)

PROPOSED BUDGET
WITH $0.89 REAL ESTATE TAX RATE *(CONTINUED)*

- **$320,000 - New Constitutional Officer positions and operational support**
  - Assistant Commonwealth Attorney ($95,367)
  - Juvenile And Domestic Relations Legal Assistant moving from grant to general fund ($44,991)
  - part-time to full-time Legal Support Receptionist ($18,287)
  - Circuit Court hourly funding ($22,607)
  - two Deputy Sheriffs ($138,066)

- **$220,000 - New cyber security positions**
  - IT Security Analyst ($99,281)
  - IT Security Engineer ($118,853)

PROPOSED BUDGET
WITH $0.89 REAL ESTATE TAX RATE *(CONTINUED)*

- **$192,000 - Technical Adjustments**
  - Expenses related to new positions: Sheriff (for two positions) ($19,234)
  - Emergency Services - Auto Attendant recurring ($3,000); total cost $40K
  - Juvenile Services - ongoing grant expenditures ($247,716)
  - Police - Flock Safety ($55,750)
  - Recreation Programs - accounting change ($31,975)
  - Public Library - recurring costs removed for River Ridge branch (-$165,866)

- **$170,000 - New Police take home car program**
  - includes ongoing funding for ten police take home vehicles and one full-time position included under "New Police Positions and Operational Support"; total cost including one-time funds $1,140,189

SINCE 2008 RECESSION

- **16.8% Population Growth 68,579 to 80,127**

- **Additions to Service Delivery Area**
  - Wyndhurst Neighborhood
  - Cornerstone Neighborhood
  - Downtown including Bluffwalk
  - Liberty University growth
  - Timberlake area growth
  - Lakeside area growth

SINCE 2008 RECESSION *(CONTINUED)*

- **Additions to Service Delivery Area *(continued)***
  - **Parks and Recreation**
    - 4 parks – 105 acres
    - 3.68 miles of Trails
    - Ivy Creek Park, Riverside Park Sprayground, Riverfront Park Fountains, Fort Early Building, Rotary Centennial Skate Park, and Jackson Heights Art Studio

- **Positions to provide services**
  - General Fund FTEs increased by 2.54
  - Public Safety FTEs increased by 29.82

- **Departments were directed to flat fund or reduce budgets in the majority of these years**

CLOSING THE GAP ($9,087,000)

- **$1,318,036 - Department Service Level**
  - Close Templeton Senior Center
  - Close Collections Teller Window Permanently
  - Eliminate hanging of banners/holiday decorations
  - Eliminate contribution for Lynchburg Regional Business Alliance (LRBA)
  - Eliminate State of the City event
  - Reduced funding and contracted services for Snow Removal
  - Reduced contracted services for right-of-way mowing and tree cutting
  - Reduced funding for Demolition
  - Reduced funding for On-site Citywide training
  - Reduced funding for Occupational Health
  - Reduced staffing in Library for Youth and Adult Services programming
  - Reduced funding for event public relations and contracted service for camera operators
  - Reduced staffing and hours for Museums
  - Reduced funding for Miller Park Pool season shortened by 10 days
  - Miscellaneous reductions to operating line items

CLOSING THE GAP ($9,087,000) *(CONTINUED)*

- **$2,000,000 - Reduce expenses by budgeting for vacancy savings**
  - Proposed FY 2024 Budget fully funds all positions
  - Increases budgetary risk

- **$2,600,000 - Reduce ongoing funding for vehicle replacement**
  - Proposed FY 2024 Budget includes $5.1M in ongoing funds for General Fund vehicle replacement and depreciation
  - Funding vehicle replacement with ongoing funds is a best practice

CLOSING THE GAP ($9,087,000) *(CONTINUED)*

- **$600,000 - Human Services/Social Services**
  - Additional State and federal revenue to maximize 85% funding

- **$407,186 - Blue Ridge Regional Jail (BRRJ)**
  - Reduce contribution - budget will be voted on by the BRRJ Authority May 4th

- **$77,508 - Eliminate City Council Salaries** *(Dolan/Faraldi)*

- **$30,551 - Eliminate Discretionary External Service Providers**
  - Central Virginia Alliance for Community Living ($15,000)
  - Central Virginia Community College Board (CVCC) ($1,931)
  - Virginia Legal Aid Society ($13,160)
  - Amazement Square - Signal and Rail Car ($460)

REMAINING GAP

- **$2,053,719 - Additional Funds needed to close the gap**
  - Eliminate additional Schools funding; maintain Adopted FY23 budget - $40.8M
  - Use of one-time funding

Gap Reduction Strategies	
Replace ongoing Fleet Replacement Funds with one-time funds	$2,600,000
Budget for Vacant Positions	$2,000,000
Department Budget/Service Level Reductions	$1,318,036
Update Social Services Reimbursement Revenue	$600,000
Reduce Blue Ridge Regional Jail Funding	$407,186
Eliminate City Council Salaries	$77,508
Eliminate Funding for Discretionary External Service Providers	$30,551
Reduce School Funding ***OR*** Use one-time Funds	$2,053,719
Total Gap Reduction Strategies	**$9,087,000**

ADJUSTMENT TO PROPOSED BUDGET FOR $0.99 REAL ESTATE TAX RATE

No.	Description	Amount	Cents	Rate
1	Department Budget/Service Level Reductions	$1,318,036	1.8 Cents	$0.908
2	Reduce School Funding ***OR*** Use one-time funds	$2,053,719	2.7 Cents	$0.935
3	Replace ongoing Fleet Replacement Funds with one-time funds	$2,600,000	3.5 Cents	$0.970
4	Budget for Vacant Positions	$1,528,245	2.0 Cents	$0.990
	Total	**$7,500,000**	**10.0 Cents**	**$0.99**

Manager's Proposed FY 2024 - Department net 3% Reduction

	REDUCED/ELIMINATED - PROGRAM/SERVICE/EXPENDITURE			
Department/Division	**COST**	**REVENUE LOSS (if any)**	**DESCRIPTION**	**IMPACT of program/service/expenditure reduction - including FTE(s)/Position(s) + any revenue loss**
City Assessor	$99,447		Cut Appraiser IV position	Only one senior appraiser left except for City Assessor.
City Assessor	($19,000)		Keep Appraiser Intern position	I have not been able to fill higher level appraisal positions due to lack of competitive pay. My previous appraiser III position was filled with an appraiser trainee.
City Assessor	($54,789)		Keep Appraiser Trainee position	The majority of appraisal staff will be Appraiser Trainees or Appraiser I.
City Attorney	$16,148		Hourly Employee (Incl. Taxes)	Loss of Private Investigator; cost of investigations will be outsourced and billed to departments - FTE 0.28/1
City Attorney	$11,566		Reduced Salary for a Replacement Asst. City Atty. (Incl. Benefits/Taxes)	Where necessary, a vacancy for an Asst. City Atty. in the department will be hired at entry level (~$55,000)
City Attorney	$3,000		Minor Equip/Tools/Furniture	Where necessary, the department will forego additional/upgrades/replacement of equipment
City Manager Offices	$10,000		Miscellaneous Contractual Services	Major impact on lobbying services and facilitation.
City Manager Offices	$8,329		Dues and Memberships	Major impact to the city. Accreditations and certifications will be lost.
City Manager Offices	$4,000		Food and Dietary Supplies	Council will no longer have this, other meetings and special needs for staff will no longer have this.
City Manager Offices	$2,000		Office Supplies	
City Manager Offices	$2,000		Meals/Lodging/non-training	
City Manager Offices	$500		Mileage Reimbursement	
City Manager Offices	$500		Courtesies to guests	
City Manager Offices	$350		Subscriptions	
City Manager Offices	$350		US Postage	
Communications & Public Engagement/Broadcast	$10,000		Broadcast equipment replacement	May impact/increase downtime for broadcast operations (filming, streaming) if equipment needs to be replaced
Communications & Public Engagement/Broadcast	$2,000		Contracted/outside camera crews	Limits camera operation to in-house staff only; may affect ability to cover all municipal events
Communications & Public Engagement/Public Information	$7,442		Public Relations - Events	Reduce ability to produce and promote community engagement events (public meetings, neighborhood meetings, ribbon cuttings, etc.)
Communications & Public Engagement/Public Information	$5,000		Contribution to International Festival	Reduce ability to produce and promote the annual International Festival

Manager's Proposed FY 2024 - Department net 3% Reduction

	REDUCED/ELIMINATED - PROGRAM/SERVICE/EXPENDITURE			
Department/Division	**COST**	**REVENUE LOSS (if any)**	**DESCRIPTION**	**IMPACT of program/service/expenditure reduction - including FTE(s)/Position(s) + any revenue loss**
Communications & Public Engagement/Public Information	$4,710		State of the City Event	Eliminate the State of the City event
Community Development	$98,492		Reduce Demolition Funding	The City of Lynchburg has over three hundred (300) condemned buildings, many of which are concentrated in Lynchburg's oldest neighborhoods. These structures have a negative impact on the City's safety and quality of life. In 2022, City Council adopted additional code requirements for derelict buildings and, subsequently, included $100,000 for the demolition of buildings that did not address those requirements. Community Development used existing staff to initiate a seventeen (17)-building pilot program targeting some of the worst structures in the City. Of the seventeen (17) buildings, nine (9) have been demolished or are pending demolition and eight (8) have rehabilitation plans. In most instances, the City's demolition funding provided the necessary leverage to encourage owners to take action on their building - whether repairing, repurposing or demolishing - on their own. The results and feedback from the pilot have been overwhelmingly positive and word has spread that the City is serious about eliminating condemned buildings. Last year's increased demolition funding was intended to be an initial step of a broader housing toolkit to reduce neighborhood blight, address derelict buildings and repurpose vacant lots for housing. This incremental, proactive approach has already had significant impact removing condemned buildings and the City Manager's proposed budget included additional funding to demolish or stabilize derelict buildings, an allocation of two (2) additional inspector positions and seed money for a housing trust to leverage private investment to improve housing. While the additional funding would have allowed significant progress to revitalize our neighborhoods, elimination of the current demolition funding will halt the gains made over the past year. City staff would resume the practice of addressing demolitions only in cases of emergency, if funding allows.
Economic Development	$100,067		Contribution to Lynchburg Regional Business Alliance	Eliminate annual support for LRBA
Economic Development	$5,427		Reduction in hourly	Reduction in hours for Museum Experience Leader to provide visitor services
Economic Development	$1,370		Dues & Memberships	Eliminate annual memberships to Fish Virginia First and 3CMA
Economic Development	$1,000		Mileage reimbursement	Increased use of Fleet services vehicle for business travel
Economic Development	($48,416)		Funding needed for restructuring Assistant Curator position from Museums to Business Development	
Financial Services	$132,489		Eliminate 2 Financial Tech positions and 1 part-time Financial Tech position	Close teller windows permanently, No in person citizen access to Billings & Collections staff, no fishing permits will be sold, parking permits only purchased on-line or put in drop box.

Manager's Proposed FY 2024 - Department net 3% Reduction

	REDUCED/ELIMINATED - PROGRAM/SERVICE/EXPENDITURE			
Department/Division	**COST**	**REVENUE LOSS (if any)**	**DESCRIPTION**	**IMPACT of program/service/expenditure reduction - including FTE(s)/Position(s) + any revenue loss**
Human Resources	$17,665		Citywide Training	These funds are used for training for all City employees, so offerings will need to be decreased and will result in employees having less opportunities for professional development. Lack of training can in turn affect retention and succession planning, and our ability to be an employer of choice.
Human Resources	$4,200		Subscriptions	These funds have been used for subscriptions for salary data and will be eliminated.
Human Resources	$1,500		Office Supplies	The office supplies budget will be cut in half for human resources staff. If needed, the director will purchase supplies or see what may be available from other departments.
Human Resources	$1,300		Dues and Memberships	These funds are used for dues to human resources organizations to keep staff up-to-date on current practices, legal updates, etc. Memberships will eliminated and reduced.
Human Resources and Occupational Health	$15,000		Occupational Health Professional Services	These funds are used for all departments' new hire and current employee physicals, drug testing, vaccinations, etc. (where required). Due to vacancies, this total has been trending lower. If there is a greater need in the future, departments may need to contribute to this cost from their budgets.
Human Services/Social Services/Social Services Administration - Contractual Services	$51,450	$27,786	Software, Legal fees, Professional, Investigative and Fiscal Services	Legal Services expense was reduced due to services provided by the City's Attorney Office.
Human Services/Social Services/Social Services Administration - Other Charges	$26,471	$14,419	Training, Supplies, Memberships, Utilities	General reduction

Manager's Proposed FY 2024 - Department net 3% Reduction

	REDUCED/ELIMINATED - PROGRAM/SERVICE/EXPENDITURE			
Department/Division	**COST**	**REVENUE LOSS (if any)**	**DESCRIPTION**	**IMPACT of program/service/expenditure reduction - including FTE(s)/Position(s) + any revenue loss**
Information Technology	$6,854		Reduction of 85 planned upgrades to O365 licenses for adding additional City departmental staff access to MS Teams software suite	Moderate impact: Not all general fund employees have licensing that allows access to remote tools and technologies via MS Teams and O365. Each year additional upgrades are planned to allow expansion as needed by departments expanding workflows and processes into TEAMS and O365. Removing funding will require all City departments to find funding as needed if staff require greater access to TEAMS and O365 services than are allocated for today.
Information Technology	$2,250		Elimination of books and publication budget, reduction of 1 MIFI device and service, and adjustments to mileage and office supply budget for Application services	Moderate impact: increased reliance on staff to absorb operational vehicle costs for travel, elimination of some periodicals and books used for research leading to lower industry and topical awareness, removal of one MiFi device used for remote access by staff when out of the office, which may reduce responsiveness to issues.
Information Technology	$1,992		Standard mailbox license reductions	No impact: Removal of 52 e-mail licenses, recently identified as not currently being used (basic mailbox licenses, not Teams licensed mailboxes)
Information Technology	$1,350		Elimination of dues and memberships and reduction in available mileage reimbursement dollars from I.T. admin budget	Low impact: increased reliance on staff to absorb operational vehicle costs for travel if necessary and reduction of professional memberships lower industry awareness and training opportunities
Information Technology	$475		Reduction of network services budget in office supplies and dues and memberships	Low impact: reduction of professional dues and memberships can lower general industry awareness, further reduction in office supplies may result in running out of materials needed for office operations
Museum & Point of Honor	$14,678		Eliminate one part-time Museum Experience Leader position (0.60 FTE)	Number of hours that Lynchburg Museum & Visitor Services can be open to the public, and number of guided tours that can be given at Point of Honor and other local historic sites

Manager's Proposed FY 2024 - Department net 3% Reduction

	REDUCED/ELIMINATED - PROGRAM/SERVICE/EXPENDITURE			
Department/Division	**COST**	**REVENUE LOSS (if any)**	**DESCRIPTION**	**IMPACT of program/service/expenditure reduction - including FTE(s)/Position(s) + any revenue loss**
Parks and Recreation/Aquatics	$17,599	$5,000	Reduce the season for the Miller Park Pool by 10 days. This reduces the personnel budget by $13,146 (0.39FTE), the water/sewer budget by $1,495 and the pool chemicals budget by $2,958.	Miller Park Pool is the only public-access pool in the City. Shortening the swimming season by 10 days reduces access for swimming to Lynchburg citizens who cannot afford, or otherwise choose not to be members of the local private pools. Over the past four open seasons (2018, 2019, 2021 and 2022) the pool admitted an average of 174 swimmers per day, of which approximately 47% were 15-years old or younger. Closing ten days earlier will result in approximately 1,740 total fewer admissions, which will also reduce the pool's gate revenue by about $5,000. The pool also employs lifeguards, supervisors, and cashiers for the summer season, for whom the City competes against many other local pools and summer job opportunities. Reducing the pool season by ten days will cut approximately 810 hours (0.39FTE) of summer pay from this group (which is the majority of the savings) and make us less competitive in the summer workforce. It also reduces the department's water/sewer and chemicals budget by approximately 13%.

Manager's Proposed FY 2024 - Department net 3% Reduction

	REDUCED/ELIMINATED - PROGRAM/SERVICE/EXPENDITURE			
Department/Division	**COST**	**REVENUE LOSS (if any)**	**DESCRIPTION**	**IMPACT of program/service/expenditure reduction - including FTE(s)/Position(s) + any revenue loss**
Parks and Recreation/City-Wide Program	$94,031		Close the Templeton Senior Center. Eliminate one full-time Sr Rec Specialist and one part-time (0.58FTE) Rec Specialist as well as the reduction of the City-Wide programming's non-personnel services budget by $2,258.	Templeton Sr Center is a community hub that brings seniors together with the goal of improving their overall quality of life. Local bridge player and enthusiast, Orion Templeton, donated the building to the City in 2004 to be used by P&R for senior programming and as a home for the Lynchburg Duplicate Bridge Club. City programming focuses on providing opportunities for peer support as well as many activities that promote physical and mental health and wellness. The physical-health activities are often geared towards the senior population's physical abilities, financial situations, and schedules. This offers them a more comfortable setting than a traditional gym or exercise class designed with broader age groups in mind. Between 2017 and 2022, Templeton staff offered an average of 248 organized activities per year, for which there were approximately 11,000 registrations. The center also offers free-drop-in activities and open-rec hours that many more of our customers take advantage of to play cards and other games, listen to lectures, eat meals with other seniors or just visit with friends. The bridge club also currently hosts about 40 players each week. Closing the facility would include elimination of one full-time position and one part-time (0.58FTE) position, as well as $2,258 of budgeted non-personnel expenses. The Lynchburg Duplicate Bridge Club will also no longer have access to the facility after the closure. Many of our customers are at risk of becoming isolated in their homes and seeing their quality of life decline if it is closed and no longer available to them.
Parks and Recreation/Support Services	$57,000		Move the Activity Guide to the Fees budget and increase use of reserve. $42,000 - activity guide $15,000 - postage	
Parks and Recreation/Support Services	$10,000		P&R Special Events- GF Support Revenue	Use of Recreation Programs reserve
Public Library	$40,444		Delete two (2) positions: 3325007 part time Library Assistant I and 3310004 part time Library Clerk I	Loss of public service staff in both Youth Services and Adult Services (Total FTE's 1.26)
Public Works/Buildings	$10,000		Eliminate Banners City-wide & Holiday Decorations Downtown	Aesthetic impact to Streets and Right-of-Ways; Reduce City-wide & neighborhood pride
Public Works/Grounds	$156,000		Reduce mowing contracts on primary streets - Affected streets include Wards Road, Timberlake Road, Enterprise Drive, Desmond T. Doss Highway, Liberty Mountain Drive & Oddfellows Road.	Aesthetic impact to Right-of-Ways; Mow only for safety and sight distance; Areas will be cut annually; Reduced pride in City's appearance

Manager's Proposed FY 2024 - Department net 3% Reduction

	REDUCED/ELIMINATED - PROGRAM/SERVICE/EXPENDITURE			
Department/Division	**COST**	**REVENUE LOSS (if any)**	**DESCRIPTION**	**IMPACT of program/service/expenditure reduction - including FTE(s)/Position(s) + any revenue loss**
Public Works/Grounds	$130,000		Reduce Contracted Tree Crew	The cuts to service are dropping the 4th person from the crew and going back to a standard bucket truck instead of the 60/70 unit. The crews will be slower with less help, will require flagging assistance more frequently from Grounds, and will not be able to reach trees that require the 60/70 bucket. We can still get this work done but it will be delayed and much slower as we will have to wait for equipment availability from Asplundh to swap in the larger bucket truck instead of having it readily at our disposal every day as we do now.
Public Works/Grounds	$19,000		Reduce mowing frequency - 25 acres of parks land	Aesthetic impact to parks; Reduces areas for casual recreation users (.3FTE); Areas mowed once annually; Reduced pride in parks appearance
Public Works/Grounds	$32,000		Eliminate Annual Flower Program - City-wide	Aesthetic impact to Streets and Right-of-Ways; Reduced pride in the City's appearance
Public Works/Streets	$250,000		Reduce Snow Removal - Eliminate snow removal contract Use $250K snow reserve if needed	Contractor removed snow (>2inches) on narrow, steep residential streets; Reduced amount of salt purchased, fleet and overtime may result in use of snow, street and bridge reserve
	$1,365,241	$47,205		
	net reduction	**$1,318,036**		